

### Bond Election Advisory Task Force - Committee Recommendations Staff Analysis

Committee	Department	Project/Program Title	Needs Assessment Cost Estimate	Committee Funding Recommendation	Staff Analysis
Affordable Housing	Neighborhood Housing and Community Development	Housing Affordability	\$75,000,000	\$110,000,000	
		Colony Park - Street and Utility Infrastructure	\$1,500,000	\$1,000,000	The Colony Park Street and Infrastructure project funding request in the amount of \$1.5 million would serve as the catalyst for the commercial development in the Colony Park area by creating the entrance into the development. The \$1.5 million request was based on estimates utilizing the most recent construction cost estimate data available. The Affordable Housing Committee's recommendation to reduce that amount to \$1 million would reduce the project's scope and therefore length of the development's feeder street and related infrastructure. The Neighborhood Housing and Community Development Department does recognize that the implementation of the project is approximately two years in the future and is in the inception of a the planning process for a Master Planned community. If the final recommendation remains at the reduced amount, the Department would still move forward with the project but would have to seek out additional capital dollars from limited and unidentified alternative sources to complete the project.
	<b>Committee Total</b>		<b>\$76,500,000</b>	<b>\$111,000,000</b>	
City Facilities	Austin Fire Department	Fire Maintenance & Breathing Air Shops	\$14,852,000	\$14,852,000	
		Fire Station - Loop 360 Area	\$10,355,000	\$10,355,000	
		Fire Station - Onion Creek	\$9,363,000	\$9,363,000	
		Fire Stations Driveway Replacements	\$2,581,000	\$2,581,000	
		Pleasant Valley Drill Tower - Repair & Renovation	\$819,000	\$819,000	
		Shaw Ln Drill Field and Drill Towers - Repair & Renovation	\$1,185,000	\$1,185,000	
		Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27	\$876,000	\$876,000	
	Austin Police Department	Air Operations Unit	\$3,079,000	\$3,079,000	
		Mounted Patrol Facility	\$3,665,000	\$3,665,000	
		North West Substation	\$15,733,000	\$15,733,000	
		Park Patrol Facility	\$4,724,000	\$4,724,000	
	Austin Public Library	Austin History Center Interior & Exterior Improvements	\$1,168,000	\$1,168,000	
		Cepeda Branch Library Renovation Project	\$684,000	\$684,000	
		Milwood Branch Library Renovation	\$1,066,000	\$1,066,000	
		Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	\$1,234,000	\$1,234,000	

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City Facilities (continued)	Austin Public Library	Renovation of Will Hampton Branch Library at Oak Hill	\$1,340,000	\$1,340,000	
		University Hills Branch Library Parking Lot Expansion	\$1,022,000	\$1,022,000	
		Windsor Park Branch Library Renovation Project	\$439,000	\$439,000	
		Yarborough Branch Library Renovation Project	\$592,000	\$592,000	
		Zaragoza Warehouse Fire Sprinkler Upgrade	\$497,000	\$497,000	
	EMS	Ambulance Truck Bay Expansion	\$3,788,000	\$3,788,000	
	General Facilities	911 Dispatch Center Expansion at CTECC (Phase 1)	\$14,600,000	\$9,200,000	Committee recommendation based upon additional information provided by CTM regarding phasing of the CTECCC expansion and funding required as contribution from COA.
		Rutherford Lane Renovations	\$1,727,000	\$1,727,000	
	Health and Human Services Department	Betty Dunkerley Campus -- Infrastructure Improvements	\$1,923,000	\$1,923,000	
		Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	\$906,000	\$906,000	
		Women & Children's Shelter Repairs	\$1,841,000	\$1,841,000	
	Parks and Recreation	New Facilities - South District Maintenance Facility	\$2,250,000	\$2,250,000	
		Walnut Creek Metropolitan Park - District Maintenance Facility	\$1,650,000	\$1,650,000	
		Zilker Metropolitan Park - Maintenance Barn Replacement	\$2,750,000	\$2,750,000	
	Public Works	Harold Court Facility	\$16,125,000	\$16,125,000	
	<b>Committee Total</b>		<b>\$122,834,000</b>	<b>\$117,434,000</b>	
Parks and Open Space	Parks and Recreation	Building Renovations	\$2,300,000	\$2,300,000	
		Cemetery Renovations	\$4,000,000	\$2,000,000	As stated in the original Needs Assessment document, improvements to cemeteries will be based upon the Cemeteries Master Plan, which is currently in development. Funding allocated to Cemetery Renovations will be focused primarily on infrastructure needs.
		Connectivity Improvements	\$2,000,000	\$2,000,000	

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<b>Parks and Open Space (continued)</b>	Parks and Recreation Department	District Parks - Improvements and Renovations	\$13,000,000	\$6,000,000	<p>This program includes multiple site specific improvements, each with a unique scope and funding need. A reduction in funding will result in one of two implementation scenarios:</p> <p>1. Maintain identified scope of improvements for parks in the program, prioritize the sites being considered and begin to eliminate those of lower priority to meet funding amount. This allows for more efficiency in implementation since scopes of work have already been identified, but will reduce the number of sites that will receive improvements and thus impact geographic dispersion of funding.</p> <p>2. Keep the number of sites to be improved, but reduce the scope of work at each site in order to meet the funding amount. This allows for funding to be distributed to more park sites across the City; however, it will also result in reduced scope of improvements per park which may result in piecemeal improvements and/or appearance of incomplete improvements.</p>
		Dougherty Arts Center - Co-developed Facility	\$4,000,000	\$2,000,000	PARD original request was for \$4M, which assumes a jointly developed facility realizing that \$4M is approximately 1/2 of the engineer's estimate to replace the existing DAC absent any land acquisition costs (the replacement facility estimated at approximately \$8M within the September 2010 study of the facility by outside consultants). The recommended funding of \$2M would require a greater investment by a partnering entity or a virtually move-in ready replacement facility.
		Downtown Squares	\$2,000,000	\$2,000,000	
		Elisabet Ney Museum - Restoration of Building and Landscape	\$1,250,000	\$500,000	PARD original request of \$1.25M was based upon the next phase of renovations to this facility according to the master plan to include building and interior improvements with an emphasis upon HVAC and weatherization. The budget estimates within the master plan indicate that \$500k would address the HVAC system alone and the balance of \$750k would address the weatherization (doors, windows), thermal insulation and interior surface improvements. Due to the sensitive nature of the art collection, the work under this scope would require a costly relocation effort and there are efficiencies gained by doing the full scope of work all at once. Therefore, PARD feels a more prudent approach to this project would be to provide full funding as requested in the Needs Assessment.
		Greenbelts and Preserves - Improvements and Renovations	\$5,000,000	\$4,250,000	

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<b>Parks and Open Space (continued)</b>	Parks and Recreation Department	Land Acquisitions	\$7,000,000	\$4,000,000	PARD's original assessment of need was \$7M. These funds would support the acquisition and development of infill pocket parks within the urban core. In order to address recommendations developed by the Urban Parks Workgroup, PARD has determined that \$10M would be required.
		Metropolitan Parks - Improvements and Renovations	\$33,300,000	\$22,600,000	This program includes multiple site specific improvements, each with a unique scope and funding need. A reduction in funding will result in one of two implementation scenarios: 1. Maintain identified scope of improvements for parks in the program, prioritize the sites being considered and begin to eliminate those of lower priority to meet funding amount. This allows for more efficiency in implementation since scopes of work have already been identified, but will reduce the number of sites that will receive improvements and thus impact geographic dispersion of funding.  2. Keep the number of sites to be improved, but reduce the scope of work at each site in order to meet the funding amount. This allows for funding to be distributed to more park sites across the City; however, it will also result in reduced scope of improvements per park which may result in piecemeal improvements and/or appearance of incomplete improvements.
		Montopolis Neighborhood Park - Community Building	\$9,000,000	\$15,500,000	HHS and PARD staff provided additional information on a proposed joint-use recreation and neighborhood services facility. The revised amount replaces the HHS request for a Neighborhood Activity Center at the Betty Dunkerly Campus (Project # 9576.005).
		Neighborhood Parks - Improvements and Renovations	\$15,000,000	\$8,000,000	This program includes multiple site specific improvements, each with a unique scope and funding need. A reduction in funding will result in one of two implementation scenarios: 1. Maintain identified scope of improvements for parks in the program, prioritize the sites being considered and begin to eliminate those of lower priority to meet funding amount. This allows for more efficiency in implementation since scopes of work have already been identified, but will reduce the number of sites that will receive improvements and thus impact geographic dispersion of funding.  2. Keep the number of sites to be improved, but reduce the scope of work at each site in order to meet the funding amount. This allows for funding to be distributed to more park sites across the City; however, it will also result in reduced scope of improvements per park which may result in piecemeal improvements and/or appearance of incomplete improvements.

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Parks and Open Space (continued)	Parks and Recreation Department	New Facilities - Seaholm Intake Facility Redevelopment	\$800,000	\$800,000	
		Pocket Parks - Improvements and Renovations	\$1,300,000	\$1,300,000	This program includes multiple site specific improvements, each with a unique scope and funding need. A reduction in funding will result in one of two implementation scenarios: 1. Maintain identified scope of improvements for parks in the program, prioritize the sites being considered and begin to eliminate those of lower priority to meet funding amount. This allows for more efficiency in implementation since scopes of work have already been identified, but will reduce the number of sites that will receive improvements and thus impact geographic dispersion of funding.  2. Keep the number of sites to be improved, but reduce the scope of work at each site in order to meet the funding amount. This allows for funding to be distributed to more park sites across the City; however, it will also result in reduced scope of improvements per park which may result in piecemeal improvements and/or appearance of incomplete improvements.
		Recreation Facilities	\$15,000,000	\$15,000,000	
		Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements	\$1,500,000	\$1,000,000	Staff recommendation remains at \$3 million for improvements to Waterloo and Palm parks as part of the Waller Creek district improvements
		Sustainability Improvements	\$1,400,000	\$700,000	
		Waterloo Neighborhood Park - Phase I Park Improvements	\$1,500,000	\$1,000,000	Staff recommendation remains at \$3 million for improvements to Waterloo and Palm parks as part of the Waller Creek district improvements
		Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	\$2,250,000	\$2,250,000	
		Zilker Nature Preserve - Clubhouse Renovation	\$3,600,000	\$2,000,000	PARD original request of \$3.6M was intended to address both interior as well as exterior renovations to this facility. A reduction in the project budget will require that the scope of work be narrowed to either interior or exterior and will result in an incomplete project. Regardless of the funding, the project will begin with a stakeholder input process to prioritize the scheduled work
	Planning and Development Review	Neighborhood Plan Parks Improvements and Open Space Program	\$22,000,000	\$11,000,000	

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<b>Parks and Open Space (continued)</b>	Planning and Development Review	Waller Creek & Trail Impr (Waller Creek District/Waller Creek Conservancy)	\$40,500,000	\$15,000,000	Staff recommends a minimum \$30 million investment in Waller Creek. The first phase project will be coordinated with the outcome of the Waller Creek Design Competition, but a significant public investment in basic infrastructure is needed to revitalize Waller Creek and leverage additional non-profit and private investment in the area.
	Watershed Protection Department	Open Space Acquisition	\$50,000,000	\$57,000,000	The primary objective of the Watershed Protection Dept Open Space acquisition program is to acquire properties by fee simple purchase or by purchase of conservation easements in the Barton Springs Zone. The Barton Springs Zone is specifically the Recharge and Contributing Zones of the Barton Springs Segment of the Edwards Aquifer and generally the watersheds of Barton, Williamson, Slaughter, Bear, Little Bear and Onions Creeks roughly west of Manchaca Rd. Keeping properties as natural open space protects water quality and quantity of surface and groundwater resources and has a number of additional benefits such as protection of Texas ranch land heritage, wildlife, endangered species and species of concern, historic sites, rural character, groundwater resources, and provide education and research opportunities.
	<b>Committee Total</b>		<b>\$237,700,000</b>	<b>\$178,200,000</b>	
<b>Transportation/Mobility</b>	Austin Transportation Department	Airport Blvd Corridor Improvements	\$4,700,000	\$3,000,000	Reduced project scope: Committee recommendation based upon revised joint-departmental analysis provided by PW/ATD/PDR, in consideration of the Transportation Committees' deliberations.
		Arterial Congestion & Crash Risk Mitigation	\$41,000,000	\$12,000,000	Program reduction: Committee recommendation based upon revised joint-departmental analysis provided by PW/ATD/PDR, in consideration of the Transportation Committees' deliberations.
		FM 969 Corridor Improvements	\$7,000,000	\$4,000,000	Reduced project scope: Committee recommendation based upon revised joint-departmental analysis provided by PW/ATD/PDR, in consideration of the Transportation Committees' deliberations.
		IH-35 Improvements	\$50,000,000	\$40,000,000	Reduced project scope: Committee recommendation based upon revised joint-departmental analysis provided by PW/ATD/PDR, in consideration of the Transportation Committees' deliberations.
		Local Area Traffic Management (LATM) Project	\$8,000,000	\$3,000,000	Program reduction: Committee recommendation based upon revised joint-departmental analysis provided by PW/ATD/PDR, in consideration of the Transportation Committees' deliberations.
		Loop 360 Improvements	\$15,000,000	\$15,000,000	
		MoPAC Improvements	\$25,000,000	\$3,000,000	Reduced COA funding participation: Committee recommendation based upon revised joint-departmental analysis provided by PW/ATD/PDR

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Transportation/ Mobility (continued)	Austin Transportation Department	N Lamar Blvd (& Burnet Road) Corridor Improvements - Phase 1	\$24,800,000	\$34,200,000	Combined two corridors into one project - reduced project scope overall: Committee recommendation based upon revised joint-departmental analysis provided by PW/ATD/PDR
		Riverside Dr Corridor Improvements	\$3,000,000	\$3,000,000	
	Planning and Development Review	E. 5th St / Onion St to Robert Martinez, Jr Blvd (Plaza Saltillo Area Plan)	\$7,750,000	\$7,750,000	
		E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)	\$18,000,000	\$18,000,000	
	Public Works	Austin to Manor Trail - Phase 2	\$5,200,000	\$1,000,000	Reduced project scope: Committee recommendation based upon revised joint-departmental analysis provided by PW/ATD/PDR, in consideration of the Transportation Committees' deliberations.
		City Wide Bikeways	\$3,250,000	\$1,500,000	Program reduction: Committee recommendation based upon revised joint-departmental analysis provided by PW/ATD/PDR, in consideration of the Transportation Committees' deliberations.
		City Wide Sidewalks, Ramps, Curbs and Gutters	\$45,000,000	\$30,000,000	Program reduction: Committee recommendation based upon revised joint-departmental analysis provided by PW/ATD/PDR, in consideration of the Transportation Committees' deliberations.
		Design of New Projects (including Congress Ave. and Rainey Street)	\$0	\$10,000,000	New category: Committee recommendation based upon revised joint-departmental analysis provided by PW/ATD/PDR, in consideration of the Transportation Committees' deliberations.
		Minor Bridges, Culverts (and Structures)	\$2,258,000	\$2,100,000	Program reduction: Committee recommendation based upon revised joint-departmental analysis provided by PW/ATD/PDR, in consideration of the Transportation Committees' deliberations.
		MoPAC Bicycle Bridge at Barton Creek - Phase 1 and 2	\$4,000,000	\$4,000,000	
		Neighborhood Partnering Program	\$1,200,000	\$600,000	Program reduction: Committee recommendation based upon revised joint-departmental analysis provided by PW/ATD/PDR, in consideration of the Transportation Committees' deliberations.
		Redbud Island/Emmett Shelton Bridge (Red Bud Trail)	\$18,630,000	\$5,000,000	Reduced project scope - design only: Committee recommendation based upon revised joint-departmental analysis provided by PW/ATD/PDR, in consideration of the Transportation Committees' deliberations.
		Street Reconstruction Program	\$90,000,000	\$46,500,000	Program reduction: Committee recommendation based upon revised joint-departmental analysis provided by PW/ATD/PDR, in consideration of the Transportation Committees' deliberations.
		Bicycle, Urban Trail & Grant Match Projects	\$4,900,000	\$9,000,000	Program consolidation: Committee recommendation based upon revised joint-departmental analysis provided by PW/ATD/PDR, in consideration of the Transportation Committees' deliberations.
	<b>Committee Total</b>		<b>\$378,688,000</b>	<b>\$252,650,000</b>	
<b>Total</b>			<b>\$815,722,000</b>	<b>\$659,284,000</b>	

## Community-Based Projects - Staff Analysis

	Austin Planetarium	Mexic-Arte Museum	51st Street Improvements
<b>Bond Funding Request</b>	\$3 million	\$10 million	\$3.5 million (\$4.2 total needed for construction)
<b>Other PROJECTED funding sources</b>	\$45m in corporate support; \$3 in P3 assessment fees, \$5 in grants, \$7m in pledges and donations, \$5 m in planetarium and parking bonds	\$5m in 2006 GO bonds, \$6m in new market tax credits, \$6.5 from a capital campaign, and \$2.5m in grant money	\$730,000 from Catellus
<b>Total project cost</b>	\$95m for planetarium, \$240m for planetarium and museum together	\$30 million	\$4.2 million
<b>Prior COA involvement</b>	None	In 2001, COA provided \$740,000 out of the General Fund to purchase the building at 419 Congress for the Mexic-Arte Museum. In 2006, voters authorized \$5m in GO Bonds towards renovation or reconstruction of the building (to date, those funds have not been spent). Agreements between the City and Mexic-Arte were completed for both transactions.	Though the proposed improvements along 51st Street fall outside of the Master Development Agreement currently in place with Catellus for the redevelopment of Mueller, EGRSO remained involved in the Vision Plan effort. The community has also kept the City of Austin's Transportation Department informed and has brought it in at critical junctures for review and discussion of concepts. COA has had conversations with Catellus on this and other transportation issues and concurs with the approach to improvements being considered.
<b>Public Benefit</b>	The public benefit will need to be articulated in a way that staff can track the deliverables, similar to how other arrangements of this type have been handled. Specific public benefit still TBD.	Finding additional public benefit after an (existing and committed) investment of approximately \$6 million could potentially be an issue. The fact that COA does not own the property is a contributing factor.	Improved streetscape including enhanced on-street parking, bicycle facilities, planted median with turn lanes, wide sidewalks, street trees, and other amenities
<b>Is the project on COA land?</b>	No. The planetarium is envisioned for land owned by the State of Texas. Unsure of whether the State would allow the City a leasehold interest for term of bond. A long-term interest in the property is a prerequisite for contributing bond funds to the project.	No. However, the City of Austin currently holds a 30-year lease on the property.	City Right-of-Way (ROW)
<b>Stage of project</b>	Conceptual. Austin Planetarium does not yet have approval from the State of Texas for the land.	Conceptual. Substantial work has been accomplished on studying the existing facility and its limitations	Preliminary design and vision plan have been completed
<b>Other considerations</b>	- There are legal, financial, and tax challenges to investing tax exempt G.O. bonds in a project of this nature. Other COA participation opportunities may be available.	- Mexic-Arte received \$5 million in City funding through the 2006 bond program.	Unknown



## Community-Based Projects - Staff Analysis

	Violet Crown Trail - Phase 2	Austin Studios Expansion
<b>Bond Funding Request</b>	\$3 million (Outside funding must be leveraged to complete Phase 2, total construction cost estimated by COA staff to be approx \$9 million)	\$9.55 million
<b>Other PROJECTED funding sources</b>	Possible funding from Hill Country Conservancy (HCC), City of Sunset Valley, and grant funding have been discussed, but have not been committed.	Austin Film Society (AFS) plans to raise an additional \$3 million through a capital campaign to build an Exhibition and Visitor's Center to the west of the National Guard building and finish out a suite within the National Guard building of up to 4,500 square feet for classrooms and media labs. Also grant proposal of \$750,000 to Kresge Foundation and early partnership discussions with media arts nonprofits such as the Austin School of Film, but these items are still pending.
<b>Total project cost</b>	Approx \$9 million; Unknown easement and Right-of-Way (ROW) acquisition may be required.	\$9.55 million
<b>Prior COA involvement</b>	Currently, Public Works is managing the design of the Violet Crown Trail Phase 2a. This phase of the trail starts at Home Depot Blvd. and ends at the northern boundary of Dick Nichols Park. HCC received a federal grant for this project (\$300,000). Federal guidelines require a local agency to manage federal funds, so COA is managing the design phase. The City also matched the grant with \$110,000. COA has not been involved in Phase 2b.	COA leases the property to AFS. In 2007-08, AFS received \$5 million from the 2006 Bond Program for upgrades to the existing studios.
<b>Public Benefit</b>	Hike and bike trail that will enable users to travel through these city green spaces, neighborhoods and the surrounding countryside	Economic development. Using a 1.66 multiplier per 2004 COA economic impact study, productions based at Austin Studios have brought \$1.3 billion to Austin's economy.
<b>Is the project on COA land?</b>	Majority is on COA land. Approx. 1 mile is in City of Sunset Valley.	Yes; AFS holds lease with City through 2042
<b>Stage of project</b>	Phase 2a preliminary work is complete. Due to unknown alignment issues, design will not start until May. Partially funded with 2010 bonds - through design phase.	Facilities assessment and prioritization process have been completed.
<b>Other considerations</b>	<ul style="list-style-type: none"> <li>- Easement and other agreements are not complete, which may cause unknown delay and potential alignment changes.</li> <li>- The COA Urban Trail Master Plan is not yet complete.</li> <li>- Approximately 1 mile of Phase 2 is in the City of Sunset Valley. This piece is the northern tie-in to Home Depot Blvd. and is necessary to provide a proper trailhead and may complicate implementation.</li> <li>- Per the Memorandum of Agreement (MOA), operation and maintenance of trail facility is to be provided by HCC. They will be responsible for long-term compliance with the O&amp;M Plan and the creation and maintenance of a Stewardship Endowment Fund.</li> <li>- COA has not been involved in Phase 2b.</li> </ul>	